

BUDGET LETTER

NUMBER:

01-13

SUBJECT: INFORMATION TECHNOLOGY BUDGETING GUIDELINES

DATE ISSUED: JUNE 13, 2001

REFERENCES: BUDGET LETTER 01-08; STATE ADMINISTRATIVE
MANUAL SECTIONS 4947, 5215, AND 6700-6780;
STATE INFORMATION MANAGEMENT MANUAL

SUPERSEDES:
BL 00-19

TO: Agency Secretaries
Department Directors
Departmental Budget Officers
Department of Finance Budget Staff

FROM: DEPARTMENT OF FINANCE

Note: Please forward a copy of this Budget Letter to your department's/agency's Chief Information Technology Officer (CIO). Also, CIOs should note the new subscription service available, described in this Budget Letter, for Information Technology (IT) budget-related information.

In accordance with Government Code Sections 11714, 11780, and 13070, the Department of Finance (Finance) has responsibility for budgeting and control of IT expenditures. As such, the Finance approval is required for all proposed IT expenditures. The State Administrative Manual (SAM) Sections 6700 through 6780 present the basic policies regarding this authority. Annual updates to these policies, specific reporting criteria, procedures, and forms will be addressed through Finance Budget Letters. This Budget Letter focuses on the Finance IT reporting requirements and policies. It is not intended to specify the IT reporting requirements for other State or governmental organizations, such as the Department of Information Technology (DOIT) or Department of General Services (DGS). These policies apply to all departments except those identified in Government Code Section 11780. Departments must adhere to all State policies, procedures, directives, and guidelines pertaining to IT. Each department should review the SAM sections in conjunction with this Budget Letter to ensure complete understanding of the reporting requirements.

Purpose

This Budget Letter lists the criteria for reporting proposed IT expenditures that require Finance approval, assigns each department a cost threshold for reporting proposed IT expenditures to the Finance, specifies the documentation requirements for reporting to Finance, and specifies the dates and conditions for transmitting those documents. Additionally, this Budget Letter describes the Investment Analysis standard used by the Finance's Technology Investment Review Unit (TIRU) and other Finance budget units in reviewing proposed IT expenditures.

Calendar

The DOIT must approve the IT proposals (Feasibility Study Reports (FSRs), Special Project Reports (SPRs), or equivalent replacement documents when the new IT project submittal and approval policies are issued for new or changed IT investments) prior to Finance action on the project proposal or any related budget action. Those proposals that have related budget actions for consideration and inclusion

in the 2002-03 Governor's Budget must be approved by DOIT by August 13, 2001, as established in Budget Letter 01-08. Please refer to DOIT's State Information Management Manual (SIMM) and Management Memos for complete DOIT policies and requirements.

In addition, by September 1 each year, each department must submit its organization charts to Finance's TIRU unit showing: (1) the relationship between the organizational unit(s) responsible for IT functions (including telecommunication) and other units within the department; and (2) the internal organization of the unit(s) responsible for IT functions, including telecommunications. The internal organization chart should indicate numbers of positions by classification.

Criteria For Reporting

In accordance with SAM 6730, each department must receive Finance approval for expenditures prior to the release of a solicitation document or the commitment of resources to procure, develop, or implement a new and/or modify an existing IT investment. IT investment proposals are reportable to Finance if any of the following conditions exist:

- 1) a Finance budget action is required to fund all or part of the IT expenditure;
- 2) the total development cost is above the cost threshold established by Finance;
- 3) the new system development or acquisition is specifically required by legislative mandate or is subject to specific legislative review, as specified in Budget Act control language or other legislation; or
- 4) any conditions occur that require reporting to Finance, as previously imposed by Finance.

Any proposed IT expenditure that meets one or more of the above criteria must be reported to Finance. The specific content and format for reporting are defined in Attachment I *Information Technology Reporting Requirements*. In addition, if the proposed expenditure meets the condition specified in criteria 1, the department must submit the appropriate budget request (i.e., Budget Change Proposal (BCP)) to Finance for consideration. See Budget Letter 01-08 for instructions for submitting BCPs.

Cost Thresholds

Finance assigns each department a minimum total project development cost threshold for reporting purposes. Any IT proposal with an estimated total development cost equal to or less than the department's assigned cost threshold is delegated to the department for investment and expenditure approval, provided the proposal does not meet any other Finance established reporting criteria defined above. The total development cost is synonymous with one-time cost and is defined as all estimated or projected costs associated with the analysis, design, programming, verification and validation services, staff training, data conversion, acquisition, and implementation of an information technology investment. Excluded from development costs are estimated costs of continued operations and maintenance.

Delegation does not eliminate the requirement for proposal documentation and approval, consistent with DOIT requirements. The department director and budget officer must approve the proposal in lieu of the DOIT and Finance approvals. The department is responsible for maintaining documentation supporting the departmental decisions relative to the proposal. Documentation in support of internally approved proposals should be commensurate with the nature, scope, complexity, risk, and expected cost of the proposal. The documentation requirements are contained in the DOIT's Statewide Information Management Manual (SIMM) and Management Memos.

Attachment II is a list of all departments and their assigned cost threshold for reporting IT expenditures/proposals to Finance.

Investment Analysis

Finance approval for proposed IT expenditures will be based on an evaluation of overall costs, benefits, competing statewide needs, and investment risks to the State over the life of the IT proposal. To determine whether these investments should be approved, Finance will:

- 1) verify that the IT activity is fully supported by DOIT and the funding actions are consistent with DOIT's approval;
- 2) evaluate each proposal and/or budget request, and any supporting documentation, to determine the proposal's consistency with the State's IT policies and standards;
- 3) evaluate the proposal or budget request, and any supporting documentation, for business and fiscal factors that establish the merits of the proposed investment; and
- 4) consider the department's assessment of the potential business risks that impact the expected benefits to be derived from the proposed IT expenditures.

In order for Finance to evaluate the business and fiscal factors associated with the proposed IT expenditures, departments must provide sufficient information in the proposal or budget request and any necessary supporting documentation. The documentation provided must enable Finance to understand and concur with the relative need for, cost of, and benefits to be derived from the proposed IT investment. Specifically, the information must establish that the organization has a solid **business case** for, and will receive meaningful **business value** from the proposed IT expenditure.

In an environment of competing needs, an acceptable business case is a compelling justification for the expenditure of public resources on IT to address a department's business needs. The business case is centered on (1) business problems that substantially and adversely impact operations and/or the delivery of services, (2) business opportunities that may substantially improve operations and/or the delivery of services, (3) revenue generation, or (4) a legislative mandate.

Acceptable business value is substantial and sustainable increases in *operational efficiency* (ability to produce desired effect with minimum expenditure of time, effort, personnel, or money as manifested in cost savings and/or cost avoidances) and/or *service effectiveness* (type, quantity, or quality of services delivered in response to, and aligned with, statutory and policy requirements).

IT Budget Information Subscription Service

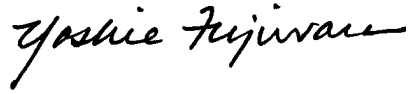
Finance's TIRU unit is instituting a subscription service for all State CIOs to receive IT related budget information electronically.

This IT Budget Information subscription service is implemented to ensure that all department CIOs receive IT-related Budget Letters and other budget information related to IT. It is the ongoing responsibility of each department to keep its subscription information current by having CIOs and other designated staff subscribe and unsubscribe to reflect personnel changes. The current subscription list was established based on DOIT's April 2001 list of CIOs.

To subscribe or unsubscribe, go to Web link: <http://www.dof.ca.gov/archives/dofitbudgetinfo.html>

For any technical assistance regarding the subscription service, please e-mail webmaster@dof.ca.gov.

If you have any questions, please contact your Department of Finance Technology Investment Review Unit manager at (916) 445-1777.



Yoshie Fujiwara
Program Budget Manager

Attachments

Upcoming Budget Letter

- Budget Revision Instructions for Multi-Funded Departments (BR-1)

DEPARTMENT OF FINANCE INFORMATION TECHNOLOGY REPORTING REQUIREMENTS

Information Technology Reporting Requirements

The Department of Finance (Finance) requires specific information from departments to carry out its responsibilities in approving the expenditures and funding for information technology (IT) activities, initiatives, or projects (hereinafter referred to as “proposals”). In order to evaluate a department's proposed expenditures for IT proposals, Finance needs to fully understand the business/investment justification for the proposal. Each proposal must provide sufficient detail to describe the underlying assumptions, objectives, alternatives considered, proposed solution, plan to accomplish the proposed solution, impact on program service delivery, programmatic and financial benefits to be achieved, and all costs associated with the proposal, including the methods of calculation and sources of data for all fiscal data used. These proposals are typically documented in Feasibility Study Reports (FSRs) and Special Project Reports (SPRs), or equivalent replacement documents when the new IT project submittal and approval policy is issued.

Departments must provide a comprehensive written proposal and not rely on responding to Finance staff's questions to provide needed justification for the proposal. Proposals that are incomplete by virtue of failing to provide relevant information in written form may be returned to the department without consideration at the discretion of Finance.

Finance, in cooperation with the Department of Information Technology (DOIT), has attempted to minimize the departmental effort in meeting reporting requirements by using reports and documents that are already defined and in use. Departments submitting IT proposals that meet one or more of the Finance reporting criteria must follow the documentation requirements defined in DOIT's Statewide Information Management Manual (SIMM) and Management Memos. Each department is responsible for ensuring its IT proposals meet both the DOIT and Finance requirements. At its discretion, the Finance may request additional information from the department or DOIT to evaluate a proposed expenditure.

Information Technology Proposal Transmittal Requirements

All IT proposals **must be**:

- 1) Approved and transmitted under the signatures of the:
 - Department's Chief Information Officer,
 - Department's Director or designee,
 - Department's Budget Officer, and
 - Agency Secretary, if the department reports to an Agency Secretary.

The DOIT “Information Technology Project Request Executive Approval Transmittal” as defined in the SIMM or equivalent replacement document will be used to satisfy this transmittal requirement.

- 2) Submitted in duplicate to DOIT and by DOIT to the Finance Technology Investment Review Unit (TIRU).

New Information Technology Investments

Each proposal, including Alternative Procurement proposals, to undertake a new IT investment must be reported to Finance using the FSR as defined in DOIT's SIMM or equivalent replacement document under the new IT project submittal and approval process. The FSRs for reportable projects must be submitted to DOIT for its review and for distribution to Finance TIRU. DOIT and Finance will each issue its decisions on the proposal in writing to the department.

Finance will review each FSR placing emphasis on the following elements of the proposal:

- 1) the description of the departmental program(s), program objectives and current business processes to be impacted by the IT proposal;
- 2) the description of the business problem or opportunity prompting this request;
- 3) the description of the measurable business objectives which must be met to solve the problem or realize the opportunity;
- 4) the description of the business functional requirements that must be met with any proposed solution;
- 5) a narrative or tabular display showing which business objectives address the identified business need and which business functions address each identified business objective (traceability matrix);
- 6) the description of the expected quantified programmatic and financial benefits (revenue generation, savings, and cost avoidances) to be achieved by meeting the business objectives;
- 7) the analysis of the existing system(s) and all **feasible** alternatives identifying to what extent the problems will be resolved, opportunities will be realized, program and financial benefits will be achieved, and other factors considered in the analysis and selection;
- 8) the description of the assumptions used and the expected functionality associated with each alternative that explains how the stated benefits and objectives will be achieved;
- 9) the description of the selected solution, and the business process after implementation of the solution, including the analytical basis as to why the selected solution best meets the problem/opportunity and the associated assumptions/constraints;
- 10) the description of the proposed project evaluation methodology for measuring pre and post project conditions in evaluating and measuring achievement of the project objectives and benefits;
- 11) the description of proposed procurement and implementation strategies;
- 12) the detailed description of the current cost of any existing system that the proposal will be replacing or modifying in support of the programmatic function;
- 13) the detailed description of the proposed costs, financial benefits, and funding by fiscal year for each year of the project;
- 14) the identification of proposed funding sources by fund type (e.g. General Fund, federal funds, special funds) and proposed funding mechanism by augmentation or redirection, identifying the source for any redirections; and
- 15) the project schedule with identification of phases and major milestones for implementation activities, project completion, realization of benefits, decommissioning any displaced systems, and completion/submission of the Post Implementation Evaluation Report.

For those proposals that initially recommend a business-based procurement and the proposed technical solution is not determined in the initial FSR or equivalent replacement document, a second FSR or equivalent replacement document may be required. The initial FSR or equivalent replacement document will be focused on (1) the various alternatives considered to derive the conclusion that a business-based procurement is the best solution; (2) a project cost and schedule that details the planning and procurement resources, milestones, and timelines; and (3) provides a

general estimate of the development, implementation, and maintenance/operations resources, costs, milestones, and timelines for the expected duration of the project. If at the end of the procurement process, these elements are substantially different than initially proposed, another FSR or equivalent replacement document will be subject to Finance and DOIT review and approval prior to contract award.

Evaluation Planning

Finance will require submission of a Project Evaluation Plan after project approval and prior to project start-up for certain specified projects. The need for a Project Evaluation Plan will be identified to the department in Finance's written approval of the IT investment proposal. The purpose of the plan is to ensure that the anticipated project benefits can be confirmed and realized as a result of completing the project proposal. Finance will issue its comments/approval of the plan in writing to the department. The plan must contain the following elements:

- 1) the identification of specific project objectives and benefits to be achieved by the project;
- 2) the methodology and schedule for measuring the current business and IT areas that are being addressed by the new IT proposal to establish the pre-project measurements;
- 3) the methodology and schedule for measuring the business areas that after project implementation will quantify the degree the business objectives and benefits have been achieved;
- 4) a discussion on how conditions/factors external to the project that may also impact the business area measurements will be handled in order to gather valid and comparable pre- and post-project measurements of business objectives and benefits; and
- 5) the methodology and schedule for preparation of the Post Implementation Evaluation Report.

Approved Efforts Still Under Development

A proposal modification must be submitted for an approved IT proposal (investment) still under development if either of the following occurs:

- 1) there is a change, or the department anticipates a change, to a previously reported project in which the project costs, benefits, or schedule change by ten percent or more, or the project's scope or methodology changes; or
- 2) a project not previously subject to reporting now meets one of the following reporting criteria established with this Budget Letter:
 - a Finance budget action is required to fund all or part of the IT expenditure;
 - the total development cost is above the cost threshold established by Finance;
 - the new system development or acquisition is specifically required by legislative mandate or is subject to specific legislative review, as specified in Budget Act control language or other legislation; or
 - any conditions occur that require reporting to Finance, as previously imposed by Finance.

Each proposal to modify an IT investment must be reported to Finance using the SPR as defined in DOIT's SIMM or equivalent replacement document. The SPRs for reportable projects must be submitted to DOIT for its review and for distribution to Finance TIRU. DOIT and Finance will each issue its decisions on the project proposal in writing to the department.

Finance will review each SPR placing emphasis on the following elements of the proposal:

- 1) the summary of the project's current status;
- 2) the description of the problem prompting this request for change;
- 3) the description of the proposed modifications to solve the problem;
- 4) the description of the impact to **all** benefits including programmatic benefits (tangible and intangible) to be achieved by meeting any new objectives, revenue generation, savings, and cost avoidances;
- 5) any **feasible** alternatives considered;
- 6) the description of the changes to the previously approved solution which includes the analytical basis as to why the selected solution best meets the problem/opportunity and the associated assumptions/constraints;
- 7) the description, or visual representation with appropriate narrative, of the business process upon implementation of the revised solution;
- 8) the detailed description of the current cost of any existing system that this proposal will be replacing or modifying to support programmatic functions;
- 9) the revised detailed description of the proposed costs and financial benefits by fiscal year for each year of the project;
- 10) the appropriateness/accuracy of revised proposed funding by fiscal year for each year of the project;
- 11) the revised project schedule including the schedule for realization of benefits; and
- 12) the revised project phase plan if appropriate; and
- 13) the revised Project Evaluation Plan, if necessary.

Request for Reporting Exemption:

Finance may consider delegated approval authority for expenditures associated with IT proposals that meet one or more of the **Criteria for Reporting** as established with this Budget Letter. Each request will be evaluated on a case-by-case basis.

Exempting a department from reporting to Finance does not eliminate the requirement for preparing an FSR or equivalent replacement document. The department director and budget officer must approve the FSR in lieu of the DOIT and Finance approvals. The department is responsible for maintaining documentation supporting the departmental decisions relative to the proposal. Documentation in support of internally approved proposals should be commensurate with the nature, scope, complexity, risk, and expected cost of the proposal. The documentation requirements are contained in DOIT's SIMM.

Each request for reporting exemption must be documented using the DOIT's FSR Reporting Exemption Request as defined in SIMM. Each department must transmit its FSR Reporting Exemption Request to DOIT. Finance and DOIT will develop a joint decision.

Finance will review each request placing emphasis on the following elements of the proposal:

- 1) the current business process which is the subject of this proposal;
- 2) the problem or opportunity prompting this request;
- 3) the business objectives which will solve the problem or realize the opportunity;
- 4) the **probable** benefits including the programmatic benefits to be achieved by meeting the objectives (tangible and intangible), revenue generation, savings, and cost avoidances;
- 5) the current operations and maintenance cost of any existing system that this proposal will be replacing or modifying to support programmatic functions;

- 6) the **probable** total proposed cost for development (one-time costs) and what these costs represent (i.e., personnel, hardware, software, interagency agreements, contracts, etc.);
- 7) the estimated time required to complete the development/implementation effort in days, months, or years;
- 8) the **estimated** annual cost of operations/maintenance; and
- 9) each funding source and the amount of funds anticipated to be allocated for this activity.

If the reporting exemption is not granted, the department must submit the FSR or equivalent replacement document according to the reporting requirements defined in Budget Letter 01-13.

Alternative Procurement

Alternative Procurement proposals are a special category of IT proposals that use a non-traditional procurement method to solve a business problem (see SAM Section 5215). These proposals are used when it is determined that the department's needs may be better met through the use of different procurement techniques within a competitive framework. These proposals must be reported to Finance and DOIT as defined under the **New Information Technology Investments** section of this attachment.

Completed Information Technology Activities

Within 18 months following the completion or conclusion of the development activity for each Finance approved IT proposal, the department must conduct a post implementation assessment which:

- 1) follows the evaluation process described in the approved project document or as described in the approved Project Evaluation Plan, if applicable.
- 2) provides a brief summary of the history, objectives and results of the proposal from a business perspective; measures the benefits and costs of the newly-implemented technology solution against the most recently approved project estimates; and
- 3) documents the annual operations and maintenance costs.

The current DOIT-required Post Implementation Evaluation Report (PIER) as defined in SAM Section 4947 meets the requirements for reporting post implementation assessments to Finance. Therefore, departments need only augment their DOIT-required assessment with any additional information that Finance may have specifically required at the time of project approval.

**DEPARTMENT OF FINANCE
ASSIGNED COST THRESHOLDS
by ORGANIZATION CODE NUMBER**

Org Code	Department Name	Delegation Threshold
0500	Governor's Office	\$100,000
0505	Information Technology, Department of	\$100,000
0510	State and Consumer Services Agency	\$100,000
0520	Business Transportation and Housing Agency	\$100,000
0530	Health and Welfare Agency	\$100,000
0540	Resources Agency	\$100,000
0550	Youth and Adult Correctional Agency	\$100,000
0552	Office of the Inspector General	\$100,000
0555	California EPA	\$100,000
0558	Office of the Secretary for Education	\$100,000
0650	Planning and Research, Office of	\$100,000
0690	Emergency Services, Office of	\$100,000
0750	Lieutenant Governor, Office of the	\$100,000
0820	Justice, Department of	\$500,000
0840	Controller, State	\$500,000
0845	Insurance, Department of	\$250,000
0855	California Gambling Control Commission	\$100,000
0860	Equalization, State Board of	\$500,000
0890	Secretary of State	\$250,000
0950	Treasurer, State	\$250,000
0956	Debt and Investment Advisory Committee, Calif	\$100,000
0959	Debt Limit Allocation Committee, California	\$100,000
0968	Tax Credit Allocation Committee, California	\$100,000
1100	Museum of Science and Industry	\$100,000
1105	Afro-American Museum, California	\$100,000
1110	Consumer Affairs, Department of	\$500,000
1700	Fair Employment and Housing, Department of	\$100,000
1705	Fair Employment and Housing Commission	\$100,000
1730	Franchise Tax Board	\$500,000
1760	General Services, Department of	\$500,000
1880	Personnel Board, State	\$250,000
1900	Public Employee's Retirement System	\$250,000
1920	Teachers' Retirement System, State	\$250,000
2100	Alcoholic Beverage Control, Department of	\$100,000

Org Code	Department Name	Delegation Threshold
2120	Alcoholic Beverage Control Appeals Board	\$100,000
2140	State Banking Department	\$100,000
2150	Financial Institutions, Department of	\$100,000
2180	Corporations, Department of	\$100,000
2240	Housing and Community Development, Department of	\$250,000
2260	Housing Finance Agency, California	\$100,000
2310	Real Estate Appraisers, Office of	\$100,000
2320	Real Estate, Department of	\$100,000
2400	Managed Health Care, Department of	\$100,000
2600	Transportation Commission, California	\$100,000
2660	Transportation, Department of	\$500,000
2700	Traffic Safety, Office of	\$100,000
2720	Highway Patrol, California Department of	\$250,000
2740	Motor Vehicles, Department of	\$500,000
2780	Stephen P. Teale Data Center	\$1,000,000
2920	Technology, Trade and Commerce Agency	\$100,000
3110	Special Resources Programs	\$100,000
3125	Tahoe Conservancy, California	\$100,000
3340	Conservation Corps, California	\$100,000
3360	Energy Resources Conservation & Development Commission	\$250,000
3460	Colorado River Board of California	\$100,000
3480	Conservation, Department of	\$250,000
3540	Forestry and Fire Protection, Department of	\$250,000
3560	Lands Commission, State	\$100,000
3600	Fish and Game, Department of	\$250,000
3680	Boating and Waterways, Department of	\$100,000
3720	Coastal Commission, California	\$100,000
3760	Coastal Conservancy, State	\$100,000
3780	Native American Heritage Commission	\$100,000
3790	Parks and Recreation, Department of	\$250,000
3820	San Francisco Bay Conservation and Development Commission	\$100,000
3860	Water Resources, Department of	\$500,000
3900	Air Resources Board	\$250,000
3910	Integrated Waste Management Board, California	\$250,000
3930	Pesticide Regulation, Department of	\$250,000
3940	Water Resources Control Board, State	\$250,000
3960	Toxic Substances Control, Department of	\$100,000

Org Code	Department Name	Delegation Threshold
3980	Environmental Health Hazard Assessment, Office of	\$100,000
4100	Developmental Disabilities, State Council on	\$100,000
4110	Developmental Disabilities, Area Boards on	\$100,000
4120	Emergency Medical Services Authority	\$100,000
4130	Health and Human Services Agency Data Center	\$1,000,000
4140	Statewide Health Planning and Development, Office of	\$250,000
4170	Aging, California Department of	\$100,000
4180	Aging, Commission on	\$100,000
4200	Alcohol and Drug Programs, Department of	\$100,000
4220	Child Development Programs Advisory Committee	\$100,000
4260	Health Services, Department of	\$500,000
4270	Medical Assistance Commission, California	\$100,000
4280	Managed Risk Medical Insurance Board	\$100,000
4300	Developmental Services, Department of	\$250,000
4440	Mental Health, Department of	\$250,000
4700	Community Services and Development, Department of	\$100,000
5100	Employment Development Department	\$500,000
5160	Rehabilitation, Department of	\$250,000
5175	Child Support Services, Department of	\$250,000
5180	Social Services, Department of	\$500,000
5240	Corrections, California Department of	\$500,000
5430	Corrections, Board of	\$100,000
5440	Prison Terms, Board of	\$100,000
5450	Youthful Offender Parole Board	\$100,000
5460	Youth Authority, Department of the	\$250,000
5480	Commission on Correctional Peace Officers Standards & Training	\$100,000
6110	Education, Department of	\$250,000
6120	Library, California State	\$250,000
6255	Summer School for the Arts, Calif. State	\$100,000
6360	Teacher Credentialing, Commission on	\$100,000
6420	Postsecondary Education Commission, Calif	\$100,000
6870	Community Colleges, Board of Governors of the California	\$250,000
7980	Student Aid Commission	\$250,000

Org Code	Department Name	Delegation Threshold
8100	Criminal Justice Planning, Office of	\$100,000
8120	Peace Officer Standards & Training, Commission on	\$100,000
8140	Public Defender, State	\$100,000
8260	Arts Council, California	\$100,000
8300	Agricultural Labor Relations Board	\$100,000
8320	Public Employment Relations Board	\$100,000
8350	Industrial Relations, Department of	\$250,000
8380	Personnel Administration, Department of	\$100,000
8500	Chiropractic Examiners, Board of	\$100,000
8510	Osteopathic Medical Board of California	\$100,000
8530	Pilot Commissioners, Board of	\$100,000
8550	Horse Racing Board, California	\$100,000
8560	Exposition and State Fair, California	\$100,000
8570	Food and Agriculture, Department of	\$250,000
8620	Fair Political Practices Commission	\$100,000
8660	Public Utilities Commission	\$250,000
8690	Seismic Safety Commission	\$100,000
8700	California Victim Compensation and Government Claims Board	\$100,000
8770	Electricity Oversight Board	\$100,000
8780	California State Government Organization and Economy, Commission on	\$100,000
8820	Status of Women, California Commission on the	\$100,000
8830	Law Revision Commission, California	\$100,000
8855	Audits, Bureau of State	\$100,000
8860	Finance, Department of	\$250,000
8885	State Mandates, Commission on	\$100,000
8910	Administrative Law, Office of	\$100,000
8940	Military Department	\$100,000
8955	Veterans' Affairs, Department of	\$250,000